

**QUARTER ENDING 6/30/04**

**FTEs DEVOTED TO THE DISCIPLINE PROCESS**

|                    |                                       | Prior Yr |         |         | Prior   |         |         | Prior    |             |
|--------------------|---------------------------------------|----------|---------|---------|---------|---------|---------|----------|-------------|
|                    |                                       | Quarter  | Quarter | Percent | Year to | Year to | Percent | Biennial | Biennial to |
|                    |                                       | Ending   | Ending  | Change  | Date    | Date    | Change  | to Date  | Date        |
|                    |                                       | 6/30/04  | 6/30/03 |         | FY04    | FY03    |         | 7/1/02-  | 7/1/00-     |
|                    |                                       |          |         |         | 7/1/03- | 7/1/02- |         | 6/30/04  | 6/30/02     |
|                    |                                       |          |         |         | 6/30/04 | 6/30/03 |         |          |             |
| <b>Board</b>       |                                       |          |         |         |         |         |         |          |             |
| <b>Cost Center</b> |                                       |          |         |         |         |         |         |          | 27%         |
| 101                | Nursing                               | 3.50     | 3.00    | 17%     | 3.50    | 3.00    | 17%     | 3.50     | 2.75        |
| 102                | Medicine                              | 6.00     | 4.70    | 28%     | 6.00    | 4.70    | 28%     | 6.00     | 4.50        |
| 103                | Dentistry                             | 1.00     | 0.75    | 33%     | 1.00    | 0.75    | 33%     | 1.00     | 0.75        |
| 104                | Funeral Directors & Embalmers         | 2.10     | 2.10    | 0%      | 2.10    | 2.10    | 0%      | 2.10     | 2.10        |
| 105                | Optometry                             | 0.30     | 0.30    | 0%      | 0.30    | 0.30    | 0%      | 0.30     | 0.30        |
| 106                | Veterinary Medicine                   | 0.35     | 0.35    | 0%      | 0.35    | 0.35    | 0%      | 0.35     | 0.35        |
| 107                | Pharmacy                              | 2.70     | 2.70    | 0%      | 2.70    | 2.70    | 0%      | 2.70     | 2.70        |
| 108                | Psychiatry                            | 0.40     | 0.30    | 33%     | 0.40    | 0.30    | 33%     | 0.40     | 0.30        |
| 109                | Counseling                            | 0.50     | 0.40    | 25%     | 0.50    | 0.40    | 25%     | 0.50     | 0.40        |
| 110                | Social Work                           | 0.60     | 0.35    | 71%     | 0.60    | 0.35    | 71%     | 0.60     | 0.35        |
| 112                | Nursing Assistants                    | 2.25     | 1.75    | 29%     | 2.25    | 1.75    | 29%     | 2.25     | 1.75        |
| 114                | Nursing Home Administrators           | 0.00     | 0.00    |         | 0.00    | 0.00    |         | 0.00     | 0.00        |
| 115                | Audiology and Speech Therapy          | 2.10     | 2.10    | 0%      | 2.10    | 2.10    | 0%      | 2.10     | 2.10        |
| 116                | Physical Therapy                      | 2.10     | 2.10    | 0%      | 2.10    | 2.10    | 0%      | 2.10     | 2.10        |
| 305                | Enforcement                           | 63.10    | 55.20   | 14%     | 63.10   | 55.20   | 14%     | 63.10    | 46.45       |
| 306                | Administrative Proceedings            | 20.00    | 14.00   | 43%     | 20.00   | 14.00   | 43%     | 20.00    | 12.00       |
| 202                | Optometry/Vet. Medicine Exec.         | 0.43     | 0.43    | 0%      | 0.43    | 0.43    | 0%      | 0.43     | 0.43        |
| 205                | Dentistry & Nursing Home Admin-Shared | 1.30     | 1.30    | 0%      | 1.30    | 1.30    | 0%      | 1.30     | 0.70        |
|                    |                                       | 108.73   | 91.83   | 18%     | 108.73  | 91.83   | 18%     | 108.73   | 80.03       |

\*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the